

## HISTORICAL SOCIETY

Budget Summary						FTE Position Summary				
Fund	2010-11 Adjusted Base	Governor		2011-13 Change Over Base Year Doubled		2010-11	Governor		2012-13 Over 2010-11	
		2011-12	2012-13	Amount	%		2011-12	2012-13	Number	%
GPR	\$13,498,200	\$12,178,700	\$13,943,800	- \$873,900	- 3.2%	106.15	99.15	99.15	- 7.00	- 6.6%
FED	1,216,500	1,196,900	1,196,900	- 39,200	- 1.6	6.36	6.36	6.36	0.00	0.0
PR	2,965,700	2,668,600	2,662,700	- 600,100	- 10.1	17.50	12.50	12.50	- 5.00	- 28.6
SEG	<u>3,894,400</u>	<u>3,835,500</u>	<u>3,835,500</u>	<u>- 117,800</u>	<u>- 1.5</u>	<u>13.53</u>	<u>7.53</u>	<u>7.53</u>	<u>- 6.00</u>	<u>- 44.3</u>
TOTAL	\$21,574,800	\$19,879,700	\$21,638,900	- \$1,631,000	- 3.8%	143.54	125.54	125.54	- 18.00	- 12.5%

### Budget Change Items

#### 1. STANDARD BUDGET ADJUSTMENTS

**Governor:** Provide \$1,003,100 GPR in 2011-12 and \$1,005,500 GPR in 2012-13, \$6,000 FED annually, \$60,100 PR in 2011-12 and \$55,700 in 2012-13 and -1.0 PR position, and \$107,800 SEG annually to adjust the base budget for the following: (a) turnover reduction (-\$156,000 GPR annually); (b) removal of noncontinuing elements from the base (-\$49,700 PR in 2011-12 and -\$54,100 PR in 2012-13 and -1.0 PR position annually); (c) full funding of continuing salaries and fringe benefits (\$1,136,300 GPR, \$6,000 FED, \$109,800 PR, and \$107,800 SEG annually); (d) overtime (\$7,600 GPR annually); (e) night and weekend differential pay (\$12,900 GPR annually); (f) full funding of lease and directed moves costs (\$2,300 GPR in 2011-12 and \$4,700 GPR in 2012-13); (g) minor transfers within the same appropriation.

	Funding	Positions
GPR	\$2,008,600	0.00
FED	12,000	0.00
PR	115,800	- 1.00
SEG	<u>215,600</u>	<u>0.00</u>
Total	\$2,352,000	- 1.00

#### 2. INCREASE EMPLOYEE CONTRIBUTIONS FOR PENSIONS AND HEALTH INSURANCE

**Governor:** Delete \$637,800 annually to reflect fringe benefit cost reductions associated with increased state employee contributions for Wisconsin Retirement System (WRS) benefits and health insurance coverage. The reductions would include \$474,500 GPR, \$25,600 FED, \$78,500 PR, and \$59,200 SEG. The calculation of retirement savings is based on employee WRS contributions equal to 5.8% of salary. Health insurance cost reductions are based on employees paying an average of approximately 12.6% of

GPR	- \$949,000
FED	- 51,200
PR	- 157,000
SEG	<u>- 118,400</u>
Total	- \$1,275,600

total premium costs, compared to the current average of approximately 6% of costs.

### 3. ELIMINATE LONG-TERM VACANCIES

**Governor:** Delete \$610,700 (all funds) and 17.0 positions annually to reflect the elimination of long-term vacant positions under the bill. The reductions would include \$337,300 GPR and 7.0 GPR positions, \$165,900 PR and 4.0 PR positions, and \$107,500 SEG and 6.0 SEG positions annually. Funding and position reductions are associated with positions that have been vacant for 12 months or more.

	Funding	Positions
GPR	- \$674,600	- 7.00
PR	- 331,800	- 4.00
SEG	<u>- 215,000</u>	<u>- 6.00</u>
Total	- \$1,221,400	- 17.00

### 4. CURRENT LAW DEBT SERVICE REESTIMATE

**Governor:** Adjust funding by \$450,400 GPR and -\$16,700 PR in 2011-12 and \$467,500 GPR and -\$18,200 PR in 2012-13 to reflect the current law reestimate of debt service costs on state general obligation bonds and commercial paper debt.

GPR	\$917,900
PR	<u>- 34,900</u>
Total	\$883,000

### 5. GPR DEBT RESTRUCTURING -- DEBT SERVICE

GPR	- \$1,556,700
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**Governor:** Decrease funding by \$1,631,300 in 2011-12 and increase funding by \$74,600 in 2012-13 to reflect the changes in estimated GPR debt service costs associated with the proposed restructuring of general obligation bond and commercial paper GPR principal amounts that would otherwise be paid off in 2011-12. Under the bill, the state would issue refunding bonds to restructure a portion of its outstanding general obligation GPR principal debt and would rollover the principal due on its outstanding commercial paper in 2011-12. The increase in debt service for 2012-13 is associated with the initial interest amount due on the additional debt issued to replace the restructured 2011-12 principal amounts. (see "Building Commission" for additional information regarding this provision).

### 6. ACROSS-THE-BOARD REDUCTIONS

**Governor:** Delete \$143,600 GPR and \$96,100 PR annually as part of across-the-board reductions, excluding salary and fringe benefits. Reduction amounts are listed below.

GPR	- \$287,200
PR	<u>- 192,200</u>
Total	- \$479,400

<u>Appropriation</u>	<u>Base</u>	<u>Annual Reduction</u>	<u>Change</u>
<b>GPR</b>			
General program operations	\$10,270,600	-\$143,600	-1.4%
<b>PR</b>			
Gifts, grants & membership sales	387,600	-16,400	-4.2
Storage facility	213,900	-14,500	-6.8
Northern Great Lakes Center	259,300	-3,000	-1.2
General program operations--Service funds	1,838,700	-60,700	-3.3
Records management-- Service funds	241,100	-1,500	-0.6

## 7. FUEL AND UTILITIES REESTIMATE

GPR	- \$332,900
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**Governor:** Delete \$186,300 in 2011-12 and \$146,600 in 2012-13 as a reestimate of fuel and utilities costs. Annual base level funding is \$1,222,300.